

## Program D: Health Services

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### PROGRAM DESCRIPTION

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goal of the Health Services Program is to assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Health Services Program of the Louisiana Correctional Institute for Women provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 18.39% of the total institution budget.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
K	Average cost for health services per inmate day	\$6.68	\$7.03	\$7.45	\$7.45	\$7.66	\$7.70
K	Percentage of inmates on regular duty	90.9%	98.8%	93.6%	93.6%	98.8%	98.8%

GENERAL PERFORMANCE INFORMATION: MEDICAL AND MENTAL HEALTH TRENDS - LCIW					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
<b>Deaths:</b>					
Number of deaths from suicide	0	0	1	0	1
Number of deaths from violence	0	1	0	0	0
Number of deaths from illness	4	0	1	3	5
<b>Serious Illnesses:</b>					
Number of positive responses to tuberculosis test <sup>1</sup>	36	83	70	46	30
Number of HIV	23	28	24	26	31
Number of AIDS	2	10	2	3	4
Number of Hepatitis C <sup>2</sup>	Not available	Not available	Not available	Not available	Not available
<b>Sick Calls:</b>					
Number of sick calls	Not available <sup>3</sup>	Not available <sup>3</sup>	6,924	8,863	9,856
Number of sick calls per inmate	Not available <sup>4</sup>	Not available <sup>4</sup>	Not available <sup>4</sup>	Not available <sup>4</sup>	10.6

<sup>1</sup> A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.

<sup>2</sup> Information being compiled.

<sup>3</sup> Data not reported prior to FY 1997-1998.

<sup>4</sup> Data not reported prior to FY 1999-2000.

## RESOURCE ALLOCATION FOR THE PROGRAM

Health Services						
	<b>ACTUAL</b>	<b>ACT 11</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>1999- 2000</b>	<b>2000 - 2001</b>	<b>2000 - 2001</b>	<b>2001 - 2002</b>	<b>2001 - 2002</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,388,717	\$2,719,958	\$2,719,958	\$2,633,436	\$2,812,088	\$92,130
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$2,388,717</b>	<b>\$2,719,958</b>	<b>\$2,719,958</b>	<b>\$2,633,436</b>	<b>\$2,812,088</b>	<b>\$92,130</b>
EXPENDITURES & REQUEST:						
Salaries	\$1,457,562	\$1,692,613	\$1,692,613	\$1,619,373	\$1,794,944	\$102,331
Other Compensation	1,247	0	0	0	0	0
Related Benefits	223,557	226,714	226,714	218,002	244,083	17,369
Total Operating Expenses	311,864	378,068	378,068	389,219	378,068	0
Professional Services	366,354	394,993	394,993	406,842	394,993	0
Total Other Charges	643	0	0	0	0	0
Total Acq. & Major Repairs	27,490	27,570	27,570	0	0	(27,570)
TOTAL EXPENDITURES AND REQUEST	<b>\$2,388,717</b>	<b>\$2,719,958</b>	<b>\$2,719,958</b>	<b>\$2,633,436</b>	<b>\$2,812,088</b>	<b>\$92,130</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	37	37	37	37	39	2
Unclassified	1	0	0	0	0	0
TOTAL	<b>38</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>39</b>	<b>2</b>

## SOURCE OF FUNDING

This program is funded entirely with State General Fund.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$2,719,958</b>	<b>\$2,719,958</b>	<b>37</b>	<b>ACT 11 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$2,719,958</b>	<b>\$2,719,958</b>	<b>37</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$32,436	\$32,436	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$31,435	\$31,435	0	Classified State Employees Merit Increases for FY 2001-2002
(\$27,570)	(\$27,570)	0	Non-Recurring Acquisitions & Major Repairs
\$55,829	\$55,829	2	Other Technical Adjustments - Transfer of two (2) Correctional Security Officer positions from the Incarceration Program to properly reflect funding in the appropriate program.
<b>\$2,812,088</b>	<b>\$2,812,088</b>	<b>39</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 103.4% of the existing operating budget. It represents 82.3% of the total request (\$3,416,626) for this program. The increase in the recommended level of funding is primarily attributed to the adjustment necessary to fully fund the 39 recommended positions. A increase of two (2) positions is reflected due their transfer from the Incarceration program. This transfer will properly reflect funding in the appropriate program.

## PROFESSIONAL SERVICES

\$394,993	Medical services for inmates - OB/GYN, psychiatrist, pharmacist, internists, optometrists and x-ray technician
<b>\$394,993</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2001-2002.

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002.